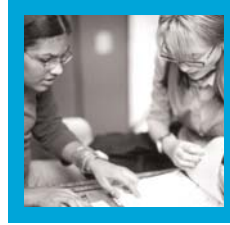


2006-2007 Participation and Fiscal Analysis

COLUMBIA HEIGHTS PUBLIC SCHOOLS #13



NORTHEAST METRO 916
Intermediate School District



EDUCATIONAL SERVICES

Career and Technical Center

Number of Students Enrolled*

Air Force Junior ROTC (SP)	0
ASL (SP)	1
ASL and Deaf Culture (SP)	0
Animal Science	1
Auto Body	1
Auto Dismantling	0
Automotive Service Technology	1
Building Cleaning and Care	1
Child Development Careers	0
Mechanical Drafting (CC)	0
Computer Application Technology	0
Computer Repair and Networking Technology	0
Construction Occupations	0
Construction Trades (SP)	0
Cosmetology I	3
Cosmetology II	1
Dental Careers I	1
Dental Careers II	0
Emergency Medical Technician	0
Environmental and Field Biology (SP)	0
Food Service	3
Graphic Design and Multimedia	0
HVAC Technology (CC)	0
Horticulture (CC)	0
IT Technology (CC)	0
Introduction to Aviation (SP)	0
Law Enforcement	1
Medical Careers	1
Mentor Connection	0
Microcomputers (CC)	0
Motor Sports (SP)	0
Paraeducator (CC)	0
Pharmacy Technician (CC)	0
Prosthetic Technician (CC)	0
SERVE Evaluation	0
Sports Medicine	0
Truck/Diesel Technology	0
Visual Arts — Offset Printing (SP)	0
Visual Communications (CC)	0
Welding (CC)	0
Youth Apprenticeship	0

* As of October 1, 2006

Total: 15

CC: Century College SP: Satellite Program

Potential college credits from completed CTC coursework 18

Professional Development Services

Service Utilized?

	YES	NO
Short-call substitute training		■
Short-call substitute utilization		■
Northeast Metro Educators' Institute	■	
Staff Development Network		■

Staff Development Library		■
Mentor Academy	■	
Para workshops		■
Reading		■

Curriculum and Instruction Services

	YES	NO
No Child Left Behind Projects		
Supplemental Educational Services Tutoring		■
Online Learning Advisory		■

Gifted Services

	YES	NO
Friday Forum Regional Network		■
G/T Coordinators Network Advisory	■	
Science Fair		■
Staff development		■

Grants and Research Office (GRO)

	YES	NO
Web site	■	
GRO Advisory		■
E-learning communities		■
Literacy		■
Personalizing High School Experience Project		■

Number of Students Enrolled

Area Learning Centers	374
ELL services	24

SPECIAL EDUCATION

Special Education Programs

Number of Students Enrolled

Alternate Learning Program (CV)	10
Alternate Learning Program (VCCS)	3
CORE	2
Creative Alternative Program	1
John Glenn Middle School	1
Auditory/Oral — Tier III	0
Otter Lake Elementary	4
Project Return	3
South Campus High School	1
Transition Program	8
WELS North	1
WELS South	0

Special Education Contracted Services

By FTE or Hours

Autism Specialist	0
Occupational Therapist	1.0 FTE
Certified Occupational Therapy Assistant	1 @ 35 hr. week
Physical Therapist	0.4 FTE
Dev/Adaptive Physical Education	0
Physically Impaired/Other Health Impaired	0.2 FTE
Behavior Analyst	0
Vision Teacher	0
Speech Therapist	1.0 FTE

Special Education Contracted Services (cont.)

By FTE or Hours

TDVDS Teacher.....	0
LD/EBD Teacher.....	0
SLD Teacher.....	0
ECSE Teacher.....	0.25 FTE
Deaf/Hard of Hearing Teacher.....	1.0 FTE
Auditory/Oral Teacher.....	0
Tier I.....	0
Tier II.....	0
Tier III.....	0
Interpreter.....	0
Intervener.....	0
Interpreter Aide/EA.....	0
Captionist.....	0
Health Specialist I & II.....	0
Licensed School Nurse.....	0
Education Assistant.....	0
Work Trainer.....	0
Social Worker.....	0
Psychologist.....	0
Special Education Administration.....	0
Audiologist.....	0

Special Education Training and Technical Assistance

Service Utilized?

	YES	NO
Assistive Technology Library	■	
Consultation and Assessment		■
Auditory/Oral Parent Training		■
Staff Development		■
Special Education Administration		■
Autism Specialist	■	
Additional Hours — Interpreting	■	

ADMINISTRATIVE SERVICES

Service Utilized?

	YES	NO
Communications Services	■	
Fiscal Agent Services		■
GIS Mapping	■	
Individual District Survey		■
Legal Services	■	
Regional Survey	■	
Targeted Services Billing	■	
Web Design		■
Program Evaluation		■
Strategic Planning		■
Mediation		■
Document Imaging		■
TransACT	■	
Accounting Services		■
Joint Purchasing		■

STUDENT PARTICIPATION SUMMARY

FY 2007	WADM	ADM	% of Total (ADM)
Special Education	23.46	19.29	4.89
Career and Technical Education	6.67	5.13	1.36
Educational Services (Area Learning Centers)	145.93	113.39	30.15

MEMBER DISTRICT'S EXPENDITURES AND REVENUES SUMMARY*

FY 2007	Membership	Career & Technical	Special Education	Ed Services/Other	Total
Tuition-based Expenditures		\$37,062	\$872,494		\$909,557
Non-tuition-based Expenditures	58,779		397,814	41,965	498,559
Total Expenditures	58,779	37,062	1,270,309	41,965	1,408,116
Cooperative Revenue	58,779	87,277	72,731		218,787
Categorical Revenue		5,511	540,092		545,603
Vocational Levy		1,916			1,916
Lease/H&S Levies				10,016	10,016
General Ed.Aid		31,325	110,178		141,503
Total Revenue	58,779	126,029	723,001	10,016	917,825

* This does not represent audited data. General ed aid is equal to total aid per AMCPU less the FY06 school profile report for average member district expenditures for district level and school level administration, student transportation, and capital expenditures.

916 EDUCATION FOUNDATION

	Career & Technical	Special Education	Student of Month	Scholarships	Other
FY 2007 Grants Received	\$500	\$500	\$140	\$0	\$0



NORTHEAST METRO 916
Intermediate School District

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